

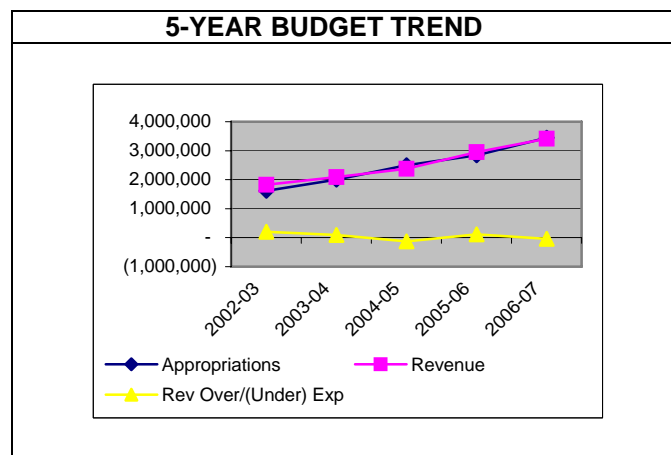
## Solid Waste Management Division – Environmental Mitigation Fund

### DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisorial Districts community clean-up projects. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris clean up in the aftermath of a locally declared disaster. The source of revenue for this fund is a \$1/ton component of the solid waste tipping fee.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

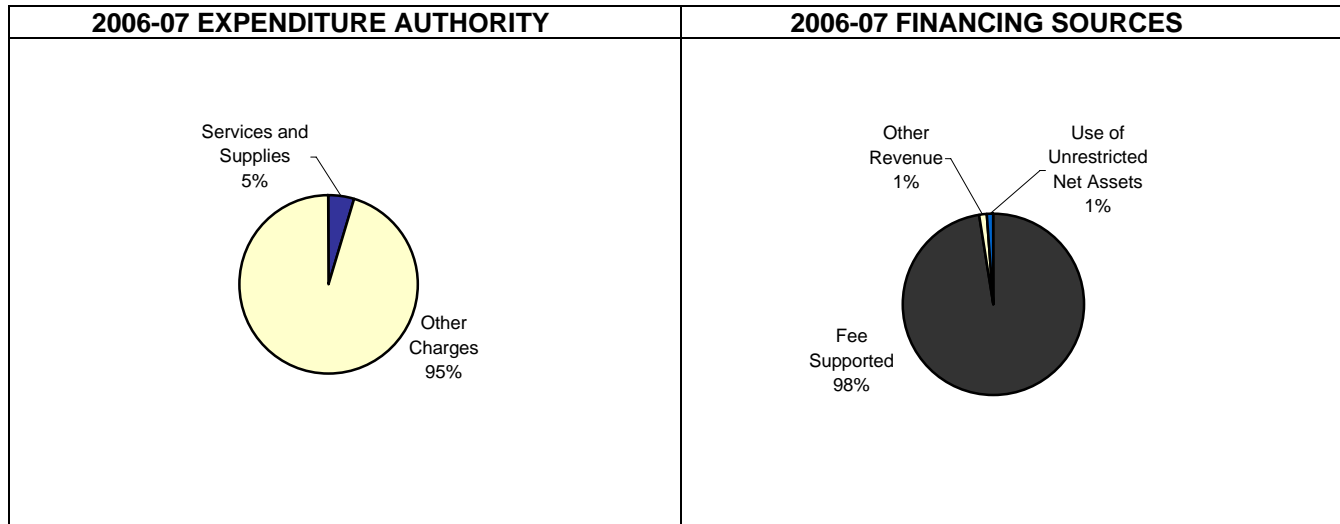
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,099,039	3,223,293	2,856,621	2,837,317	3,090,801
Departmental Revenue	2,302,279	2,564,214	2,718,784	2,949,527	3,136,350
Revenue Over/(Under) Exp	203,240	(659,079)	(137,837)	112,210	45,549
Fixed Assets	-	-	75,323	-	-
Unrestricted Net Assets Available at Year End	3,260,037	2,618,119	2,280,480		2,322,444

The estimated expenses for 2005-06 are \$253,484 greater than budget mainly due to payments to cities for Host Community Fees being more than anticipated based on increased tonnage.

Revenues are expected to exceed budget by \$186,823 primarily because of an increase in transfers from SWMD's Operations Fund based on increased tonnage.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Public Works - Solid Waste Mgmt  
**FUND:** Mitigation Fund

**BUDGET UNIT:** EWD SWM  
**FUNCTION:** Health & Sanitation  
**ACTIVITY:** Sanitation

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	32,447	58,545	100,000	37,080	160,000	122,920
Other Charges	2,099,039	2,259,846	2,586,261	2,977,773	2,800,237	3,278,791	478,554
Total Appropriation	2,099,039	2,292,293	2,644,806	3,077,773	2,837,317	3,438,791	601,474
Depreciation	-	-	-	12,428	-	12,428	12,428
Operating Transfers Out	-	931,000	211,815	600	-	-	-
Total Requirements	2,099,039	3,223,293	2,856,621	3,090,801	2,837,317	3,451,219	613,902
<b>Departmental Revenue</b>							
Use Of Money and Prop	103,623	61,619	56,633	68,291	50,000	50,000	-
Current Services	2,198,656	2,502,595	2,462,934	3,051,390	2,899,527	3,363,635	464,108
Total Revenue	2,302,279	2,564,214	2,519,567	3,136,350	2,949,527	3,413,635	464,108
Operating Transfers In	-	-	199,217	-	-	-	-
Total Financing Sources	2,302,279	2,564,214	2,718,784	3,136,350	2,949,527	3,413,635	464,108
Rev Over/(Under) Exp	203,240	(659,079)	(137,837)	45,549	112,210	(37,584)	(149,794)
<b>Fixed Assets</b>							
Improvement to Land	-	-	75,323	-	-	-	-
Total Fixed Assets	-	-	75,323	-	-	-	-

Services and supplies are increasing by \$122,920 for additional clean up activities as directed by the Board.

Other charges are increasing by \$478,554 due to a greater amount of payments anticipated to cities for Host Community Fees based on increased tonnage.

Current services are increasing by \$464,108 for additional transfers from SWMD's Operations Fund based on increased tonnage.

